

CHILDREN FIRST TRUST FUND

SPENDING OVERVIEW

FY 2003

ABC BOARD

\$ 120,837.54 Responsible Vendor Program
\$ 375,345.12 Enforcement Division

AOC - JUVENILE PROBATION SERVICES

\$5,913,973.00 Personnel Costs
\$1,668,267.00 Employee Benefits
\$ 104,376.00 Travel-In-State
\$ 2,030.00 Repairs and Maintenance
\$ 22,766.00 Rentals and Leases
\$ 58,443.00 Utilities and Communications
\$ 3,806.00 Professional Services
\$ 161,672.00 Supplies, Materials, and Operating Expenses
\$1,498,335.00 Grants and Benefits

CHILDREN'S TRUST FUND

\$2,293,863.00 Community-Based Prevention Programs
\$ 250,000.00 Corporate Foundation for Children (Professional Development)
\$ 205,900.00 CPC Executive Directors

EDUCATION

\$8,112,737.00 Alternative Education Programs
\$ 231,915.00 Monitoring and Technical Assistance
\$ 200,000.00 School Based Social Workers
\$3,065,063.00 School Safety Enhancement
\$2,687,896.39 Teacher Background Checks

FORENSIC SCIENCES

\$ 86,775.00 Capital Outlay
\$ 2,726.00 Professional Service
\$ 360,537.00 Salaries and Benefits
\$ 839.00 Supplies

HUMAN RESOURCES

\$4,000,000.00 Foster Care board payments
\$7,000,000.00 Therapeutic Foster Services

MEDICAID AGENCY

\$ 0.00

MENTAL HEALTH/MENTAL RETARDATION

\$ 50,000.00 Child Psychiatric Services Training
\$ 468,276.00 Community Contracted Crisis Stabilization/ In home services
\$ 50,000.00 Community Contracted expansion of Case Management for SED Children
\$ 102,299.63 Community Contracted Services Abuse Services
\$ 92,774.73 Contracted Community Service for Dually Diagnosed children
\$ 50,000.00 Early Intervention Services
\$ 581,080.32 Mental Health Juvenile Court Liaisons
\$ 133,027.96 MR Community Contracted In-Home Services
\$ 26,026.15 MR Community Contracted Service Coordination
\$ 109,795.59 Office of Children's Services
\$ 100,000.00 State Match for Federal Grant

MULTI-NEEDS CHILDREN'S FUND

\$2,750,000.00 Services for Multi-Needs children

PUBLIC HEALTH

\$ 260,000.00 Medication for HIV positive pregnant women & their infants
\$ 440,000.00 Newborn screenings
\$4,800,000.00 ALLKids Child Health Insurance Pgm (CHIP)

REHABILITATION SERVICES

\$ 275,000.00 Child Death Review

YOUTH SERVICES

\$7,884,734.00 Contract Placements
\$ 500,000.00 Day Programs
\$ 205,150.00 Juvenile Detention Centers
\$ 37,994.00 Multi-Needs Children
\$ 120,000.00 Other Children Services.

TOTAL SPENT FOR ALL AGENCIES: \$57,464,260

THE HISTORY OF CHILDREN FIRST

The Children First Trust Fund was initiated in the mid 1990's by a group of advocates and legislators who wanted to improve the lives of children in Alabama. Efforts focused on increasing cigarette taxes to fund a wide array of needed programs and services. For several years the Children First legislation was introduced but not passed, each year gaining more credibility and supporters. During the same period negotiations were being conducted between tobacco companies and the states to settle lawsuits stemming from the health costs of smoking.

At the end of the legislative session in 1998 any potential tobacco settlement funds were linked to Children First. Later that year the landmark agreement between the states and big tobacco was reached, and settlement dollars began to come to the state in late 2000.

The 21st Century Fund was set up to receive the settlement and distribute funds to pay for economic development bonds, medical care, and programs for the elderly, with the majority of the settlement going to the Children First Trust Fund. CTF dollars not spent by agencies each year are to remain in the Children First Trust Fund for future use.

Compiled here is the Children First Annual Report for Fiscal Year 2003. It details the expenditures of Children First dollars for each of the twelve state agencies that received funds in FY03.

FY04 CTF Spending Estimates

	CFTF balance from FY03	Estimated FY04 settlement receipts	Estimated FY04 agency spending	Estimated balances at the end of FY04
ABC Board	\$ 983,662	\$ 467,998	\$ 733,350	\$ 718,310
AOC - JP	\$ 5,082,724	\$ 4,679,979	\$ 9,958,168	\$ (195,465)
CTF	\$ 3,280,961	\$ 2,339,989	\$ 3,827,453	\$ 1,793,497
Education	\$ 13,070,588	\$ 10,295,953	\$ 20,157,550	\$ 3,208,992
Forensic Sciences	\$ 1,131,498	\$ 467,998	\$ 750,000	\$ 849,496
Human Resources	\$ 13,372,281	\$ 9,359,958	\$ 14,540,694	\$ 8,191,545
Medicaid Agency	\$ 3,039,649	\$ 1,637,993	\$ 2,165,000	\$ 2,512,642
Mental Health	\$ 5,624,744	\$ 2,339,989	\$ 5,004,659	\$ 2,960,074
Multiple Needs	\$ 5,365,717	\$ 2,339,989	\$ 3,000,000	\$ 4,705,706
Public Health	\$ 1,694,611	\$ 4,679,979	\$ 6,370,000	\$ 4,590
Rehabilitation	\$ 179,596	\$ 233,999	\$ 350,000	\$ 63,595
Youth Services	\$21,257,201	\$ 7,955,964	\$ 14,182,800	\$ 15,030,365
	\$74,083,232	\$46,799,788	\$81,039,674	\$39,843,347

How the Tobacco Settlement Funds Children First

When tobacco settlement dollars come to Alabama they are deposited into the 21st Century Fund (\$95.8 million FY01), where approximately 9% are used first for debt service on economic development bonds. Assisting Honda to locate in Alabama is one of several economic efforts funded through these bonds.

The remaining tobacco dollars are then split between Children First (approx. 45%), Medicaid (approx. 44%), and Senior Services Trust Fund (2%). Once money comes to Children First, the fund then divides among 12 agencies for specific programs as instructed by law (Section 41-15B-2.2). As an example, Education must spend its funds on alternative schools and safety programs.

Once funds are deposited into Children First they cannot be spent for other purposes. Unspent money remains within the fund and individual departments accrue a balance.

The Master Settlement Agreement

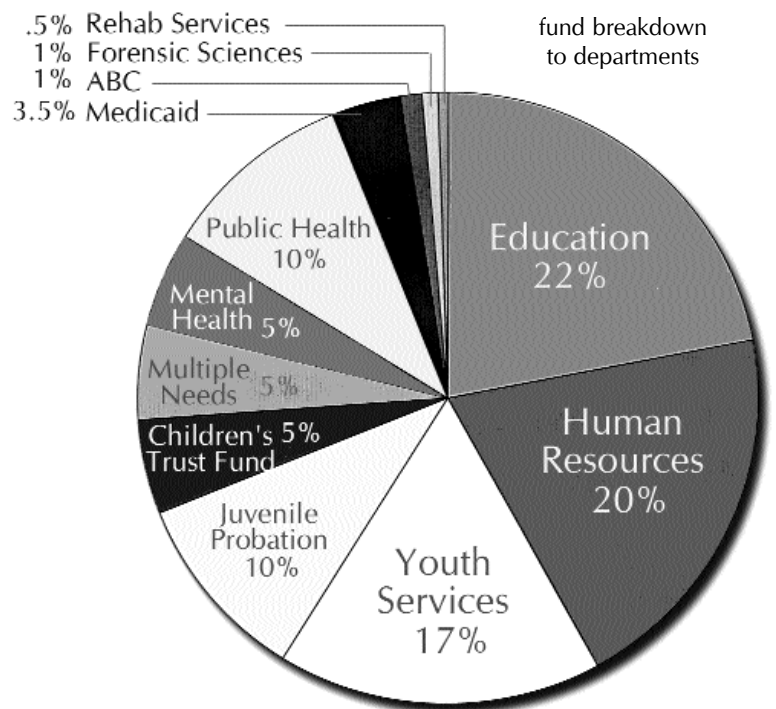
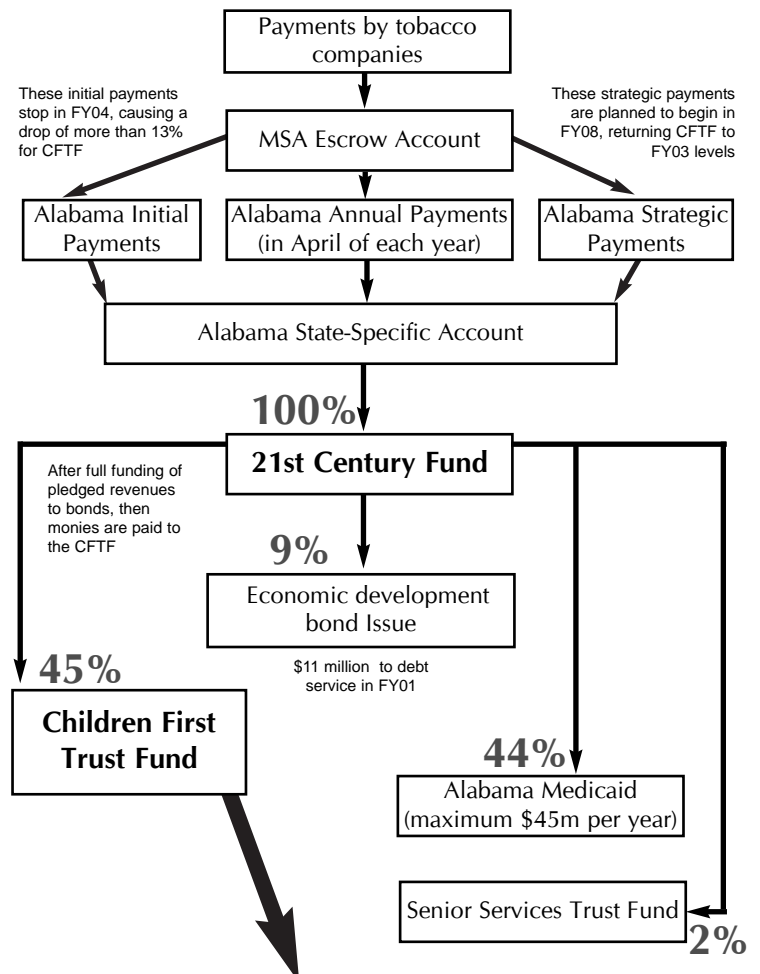
The Master Settlement Agreement is a legal compact between the states and the four major tobacco companies that pays states an annual amount based on the number of cigarettes sold. An estimated \$.85 of the total cost per pack goes to pay for the agreement. Alabama receives a small portion (approximately 1.6%) of the overall national settlement. There are three important facts everyone should know about the settlement and Children First:

The settlement is based on consumption. If states do well in getting kids and adults to stop smoking, or if tobacco companies go bankrupt, then the amount Alabama receives could go down substantially or be lost entirely. Settlement dollars are not guaranteed, and their loss would leave agencies and their programs without a funding source.

The settlement is structured so that states get some extra initial payments that cease in 2004. Estimates of settlement dollars drop more than 13% in 2004, and do not recover until 2008.

Alabama's fiscal year begins in October, yet receives its annual payment in late April. It is the savings each department has built in the past two years that are used to fund programs before new money comes. The savings also provides insurance in case the annual payment drops, or does not come at all.

Understanding the settlement makes clear that some funds must be saved each year to provide money throughout the year, and as insurance for the future. Over the past three years, Alabama has done just that.



ALCOHOLIC BEVERAGE CONTROL BOARD

FY 2003 Appropriation Bill:

One percent of the funds shall be allocated to the Alcoholic Beverage Control Board for education and enforcement of Chapter 11 of Title 28, which prohibits access to tobacco products by minors.

CONTACT

Jan Byrne
(334) 271-3840

ADDRESS

2715 Gunter Park Drive West
Montgomery, AL 36109

LONG TERM GOALS

☐ Prevent the purchase of tobacco products by minors using law enforcement and education.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$502,809	\$125,728	\$23,035	\$400,116
FY 2001	\$567,263	\$298,763	\$ 12,694	\$681,309
FY 2002	\$660,247	\$600,000	\$107,956	\$849,513
FY 2003	\$630,332	\$550,000	\$ 53,817	\$983,662
FY 2004	*\$467,998	\$733,350		\$718,310

*Estimated total

2003 Spending Overview

Responsible Vendor Program	\$ 120,837.54
Enforcement Division	\$ 375,345.12
TOTAL	\$496,182.66

2004 Spending Plans

Responsible Vendor Program	\$ 198,124.00
Enforcement Division	\$ 535,226.00
TOTAL	\$733,350.00

ADMINISTRATIVE OFFICE OF COURTS

FY 2003 Appropriation Bill:

Allocations to the Juvenile Probation Services Fund shall be expended by the Administrative Office of Courts to unify and upgrade the juvenile justice system and improve the delivery of services to children who have been referred to the juvenile court.

CONTACT

Tom Monroe
(334) 242-0300

ADDRESS

Judicial Building
300 Dexter Avenue
Montgomery, AL 36104

LONG TERM GOALS

❑ Provide a unified system of juvenile probation services by certified state juvenile probation officers in the remaining 62 counties.

❑ Assist the counties of Jefferson, Madison, Montgomery, Morgan and Shelby in the provision of juvenile probation services through their local juvenile/family courts by subsidizing the base salaries of certified county juvenile probation officers.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$5,028,093	\$1,257,275	\$ 338,254	\$4,109,072
FY 2001	\$5,672,628	\$2,623,813	\$2,448,392	\$9,606,279
FY 2002	\$6,602,465	\$8,688,000	\$ 692,330	\$8,213,074
FY 2003	\$6,303,318	\$9,954,610	\$ 520,942	\$5,082,724
FY 2004	*\$4,679,979	\$9,958,168		\$ (195,465)

*Estimated total

2003 Spending Overview

Personnel Costs	\$5,913,973.00
Employee Benefits	\$1,668,267.00
Travel-In-State	\$ 104,376.00
Repairs and Maintenance	\$ 2,030.00
Rentals and Leases	\$ 22,766.00
Utilities and Communications	\$ 58,443.00
Professional Services	\$ 3,806.00
Supplies, Materials, and Operating Expenses	\$ 161,672.00
Grants and Benefits	\$1,498,335.00
TOTAL	\$9,433,668.00

2003 Outcomes

- ❑ Funded 66% of the \$14,364,800 total cost
- ❑ Served 213,986 Children
- ❑ 242 certified JPO positions in the 62 assumed counties
- ❑ 81.5 support positions in the 62 assumed counties
- ❑ Subsidize the salaries of 92 of the 115 certified JPO positions in 5 unassumed counties

2004 Spending Plans

State Juvenile Probation Services	\$7,283,465.00
County Juvenile Probation Officers	\$2,478,021.00
TOTAL	\$9,761,486.00

Children First represents approximately 55% of the total anticipated cost of the State and County Juvenile Probation Services paid through state funds.

CHILD ABUSE & NEGLECT PREVENTION BOARD

CHILDREN'S TRUST FUND

FY 2003 Appropriation Bill:

Allocations to the Children's Trust Fund shall be expended as follows:

- a. Seventy-five percent for grants for programs targeted toward at-risk children.
- b. Twenty-five percent for grants to Family Resource Centers.

CONTACT

Alicia Luckie
(334) 242-5710

ADDRESS

RSA Union Building
100 North Union Street
Montgomery, AL 36104-3702

LONG TERM GOALS

- ☐ Provide funds for community-based programs.
- ☐ Provide funds for at-risk youth programs.
- ☐ Provide funds for seven Executive Directors of Local Children's Policy Councils.
- ☐ Provide funds to the Corporate Foundation for Children (CFC) for training and consultation services to CTF grantees only.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$2,514,047	\$ 628,637	\$0	\$1,885,410
FY 2001	\$2,836,314	\$2,514,047	\$20,109	\$2,227,786
FY 2002	\$3,301,232	\$2,650,000	\$46	\$2,879,064
FY 2003	\$3,151,600	\$2,750,000	\$237	\$3,280,961
FY 2004	*\$2,339,989	\$3,827,453		\$1,793,497

*Estimated total

2003 Spending Overview

Community-Based Prevention Programs	\$2,293,863.00
Corporate Foundation for Children (Professional Development)	\$ 250,000.00
CPC Executive Directors	\$ 205,900.00
TOTAL	\$2,749,763.00

2003 Outcomes

- ☐ Served 130,142 Children
- ☐ Served 289,469 Adults
- ☐ 7 Children's Policy Council Executive Directors funded

2004 Spending Plans

Community-Based Programs (Unification of Prevention Services)	\$1,602,900.00
Community-Based Programs (At-Risk Children or Teens)	\$ 1,417,459.00
Professional Development for Grantees	\$ 131,250.00
CPC Executive Directors	\$ 175,000.00
Personnel	\$ 367,924.00
Personnel Benefits	\$ 132,920.00
TOTAL	\$3,827,453.00

DEPARTMENT OF EDUCATION

FY 2003 Appropriation Bill:

Allocations to the State Board of Education shall be expended as follows:

- The first \$490,000 for the Background Checks Initiative at the State Department of Education.
- Ninety-eight percent of the remaining allocations for the operation of alternative schools and the School Safety Enhancement Program.
- Two percent of the remaining allocations for monitoring local school programs funded by Children First allocations, identifying the most effective local school programs and creating a best practices program to train local school system personnel in the most effective programs.

CONTACT

Dr. Sue Adams
(334) 242-8165

ADDRESS

3318 Gordon Persons Building
50 North Ripley Street
P.O. Box 302101
Montgomery, AL 36130-2101

LONG TERM GOALS

☐ Provide training of school safety/drug prevalence for LEA personnel; student, teacher, and parent surveys; school climate survey for schools.

☐ Implement education programs that provide students with alternatives to suspension, expulsion, or dropping out of school, that emphasize individual social behavioral needs, and that provide the academic requirements necessary to enable children to perform.

☐ Develop School Safety Enhancement programs to prevent or reduce school disciplinary or school safety problems.

☐ Provide Program Evaluation.

☐ Provide background checks for approximately 35,000 teachers and other school personnel who may have unsupervised access to children.

☐ Initiate pilot Social Worker program for ten (10) LEAs.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$11,061,805	\$ 2,766,004	\$0	\$8,295,801
FY 2001	\$12,479,781	\$11,061,805	\$50,048	\$9,763,825
FY 2002	\$14,525,423	\$11,452,450	\$664,101	\$13,500,899
FY 2003	\$13,867,301	\$15,879,750	\$1,582,139	\$13,070,588
FY 2004	*\$10,295,953	\$20,157,550		\$3,208,992

*Estimated total

2003 Spending Overview

Alternative Education Programs	\$8,112,737.00
Monitoring and Technical Assistance	\$ 231,915.00
School Based Social Workers	\$ 200,000.00
School Safety Enhancement	\$3,065,063.00
Teacher Background Checks	\$2,687,896.39
TOTAL	\$14,297,611.39

2004 Spending Plans

Alternative Education Programs	\$12,288,195.00
Monitoring and Tech. Assistance	\$ 136,282.00
School Based Social Workers	\$ 200,000.00
School Safety Enhancement	\$3,072,049.00
Teacher Background Checks	\$3,780,240.00
Training and data analysis	\$191,274.00
TOTAL	\$20,157,550.00

DEPARTMENT OF FORENSIC SCIENCES

FY 2003 Appropriation Bill:

Allocations to the Department of Forensic Sciences shall be expended as follows:

- a. Sixty percent for educational training.
- b. Forty percent for equipment purchase.

CONTACT

F. Taylor Noggle
Interim Director
(334) 844-4648

ADDRESS

C.J. Rehling Laboratories
991 Wire Road
P.O. Box 3510
Auburn, AL 36831-3510

LONG TERM GOALS

- ☐ Provide training to staff on child deaths.
- ☐ Accurately determine cause and manner of death involving children.
- ☐ Provide expert testimony in child deaths.
- ☐ Provide accurate toxicology results on cases involving children.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$502,809	\$125,728	\$10,566	\$387,647
FY 2001	\$567,263	\$386,294	\$83,088	\$651,704
FY 2002	\$660,246	\$600,000	\$240,095	\$952,043
FY 2003	\$630,332	\$550,000	\$99,123	\$1,131,498
FY 2004	*\$467,998	\$750,000		\$849,496

*Estimated total

2003 Outcomes

- ☐ 278 Child Deaths
- ☐ 610 Cases Involving Child Deaths
- ☐ 1509 Cases involving Children as Suspects
- ☐ 2119 Total cases involving children as Suspects and Subjects

2003 Spending Overview

Capital Outlay	\$ 86,775.00
Professional Service	\$ 2,726.00
Salaries and Benefits	\$ 360,537.00
Supplies	\$ 839.00
TOTAL	\$ 450,877.00

2004 Spending Plans

Toxicology Services	\$ 140,000.00
Training of physicians and investigators	\$ 35,311.00
Salaries and Benefits	\$ 514,689.00
Expert Testimony	\$ 10,000.00
Vehicle Purchase	\$ 45,000.00
Autopsy Equipment	\$ 5,000.00
TOTAL	\$ 750,000.00

DEPARTMENT OF HUMAN RESOURCES

FY 2003 Appropriation Bill:

Allocations to the Department of Human Resources shall be divided among day care initiatives, foster care basic monthly maintenance rates of foster families, and expenditures related to the RC Consent Decree. Day Care Initiatives shall include a one-time expenditure of \$300,000 to organize a liability insurance pool for the states' child care management agencies.

CONTACT

Jim Connell
(334) 242-9425

ADDRESS

50 Ripley Street, Suite 2118
Montgomery, AL 36130

LONG TERM GOALS

☐ To enable children placed in out of home care to live in community-cased therapeutic foster family homes to meet complex emotional needs.

☐ To provide for increased support and compensation to foster family homes in order to provide services to children.

☐ To provide direct services to sexually and severely abused children.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$10,056,186	\$ 6,800,000	\$0	\$ 3,256,186
FY 2001	\$11,345,256	\$ 5,988,437	\$102,200	\$ 8,715,205
FY 2002	\$13,204,930	\$10,154,492	\$0	\$11,765,643
FY 2003	\$12,606,638	\$11,000,000	\$0	\$13,372,281
FY 2004	*\$9,359,958	\$14,540,694		\$ 8,191,545

*Estimated total

2003 Spending Overview

Foster Care board payments	\$4,000,000.00
Therapeutic Foster Services	\$7,000,000.00
TOTAL	\$11,000,000.00

2004 Spending Plans

Foster Care board payments	\$4,000,000.00
Therapeutic Foster Services	\$9,700,094.00
Children's Advocacy Center	\$840,600.00
TOTAL	\$14,540,694.00

ALABAMA MEDICAID AGENCY

FY 2003 Appropriation Bill:

Allocations to the Alabama Medicaid Agency shall be expended for the benefit of the needs of children and AIDS waiver.

CONTACT

Mike Lewis
(334) 242-2290

ADDRESS

P.O. Box 5624
Montgomery, AL 36103

LONG TERM GOALS

Year	Received	Released	Un-Spent	Balance
FY 2000	\$1,759,832	\$0	\$0	\$1,759,832
FY 2001	\$1,985,420	\$2,222,628	No expenditures made, but all funds were carried over in Medicaid accounts for future expenditures	\$1,522,624
FY 2002	\$2,310,863	\$3,000,000	\$0	\$833,487
FY 2003	\$2,206,162	\$1,925,000	\$1,925,000	3,039,649
FY 2004	*\$1,637,993	\$2,165,000		\$2,512,642

*Estimated total

2003 Spending Overview

TOTAL **\$ 0.00**

2004 Spending Plan

NO PLANS HAVE BEEN **\$ 0.00**
RECEIVED

DEPT. OF MENTAL HEALTH/MENTAL RETARDATION

FY 2003 Appropriation Bill:

Allocations to the Department of Mental Health and Mental Retardation shall be expended for community-based programs and programs for children and families in crisis, including, but not limited to, drug and alcohol treatment programs.

CONTACT

Steve LaFreniere
(334) 353-7832

ADDRESS

100 North Union Street
Montgomery, AL 36130

LONG TERM GOALS

☐ Expansion of Intensive Outpatient programs for adolescents with substance abuse issues.

☐ Provide services to expand the Continuum of Care for children and adolescents with Serious Emotional Disturbances.

☐ Provide for expansion of services for children with Mental Retardation who need In-Home services, Service Coordination and crisis stabilization/ transition services.

☐ Provide expanded Community Based and Crisis services across the Mental Health Service System to children and adolescents that have multiple agency involvement and cross DMH/MR Divisional responsibilities.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$2,514,047	\$2,514,047	\$1,674,339	\$1,674,339
FY 2001	\$2,836,314	\$2,335,476	\$1,825,742	\$4,000,919
FY 2002	\$3,301,232	\$3,432,000	\$ 366,213	\$4,236,364
FY 2003	\$3,151,600	\$2,750,000	\$ 986,720	\$5,624,744
FY 2004	*\$2,339,989	\$5,004,659		\$2,960,074

*Estimated total

2003 Spending Overview

Child Psychiatric Services Training	\$ 50,000.00
Community Contracted Crisis Stabilization/In home services	\$ 468,276.00
Community Contracted expansion of Case Management for SED Children	\$ 50,000.00
Community Contracted Services Abuse Services	\$ 102,299.63
Contracted Community Service for Dually Diagnosed children	\$ 92,774.73
Early Intervention Services	\$ 50,000.00
Mental Health Juvenile Court Liaisons	\$ 581,080.32
MR Community Contracted In-Home Services	\$ 133,027.96
MR Community Contracted Service Coordination	\$ 26,026.15
Office of Children's Services	\$ 109,795.59
State Match for Federal Grant	\$ 100,000.00
TOTAL	\$1,763,280.38

2004 Spending Plans

Mental Health Juvenile Court Liaisons	\$ 770,000.00
Multiple Needs Children	\$ 349,000.00
"Our Kids" Projects	\$ 678,788.00
Community and crisis services for children and adolescents with dual diagnosis	\$ 566,475.00
Office of Children's Services	\$ 129,006.00
Crisis stabilization / in home services	\$ 468,276.00
Service Coordination	\$ 30,000.00
In Home Services	\$ 133,028.00
Expansion of Crisis Stabilization Services	\$ 200,000.00
Expansion of Service Coordination	\$ 143,543.00
Expansion of In Home Services	\$ 200,000.00
Expand Case Management	\$ 75,000.00
Respite Care Services	\$ 98,000.00
State Match for Federal Grant	\$ 200,000.00
Expand FIND Teams	\$ 270,000.00
Adolescent Outpatient Substance Abuse	\$ 250,000.00
Expand Adolescent Outpatient Programs	\$ 443,543.00
TOTAL	\$5,004,659.00

MULTIPLE NEEDS CHILD OFFICE

FY 2003 Appropriation Bill:

Allocations to the State Multiple Needs Children Fund shall be distributed by the Alabama Children's Services Facilitation Team pursuant to the written plan called for in Section 41-15B-2.2(5), Code of Alabama 1975. Monies not obligated by local children's service facilitation teams by the end of the second quarter of the fiscal year shall revert to the Alabama Children's Services Facilitation Team.

CONTACT

Donna Glass
(334) 223-0744

ADDRESS

RSA Tower, Suite 1670
201 Monroe Street
Montgomery, AL 36130-2755

LONG TERM GOALS

☐ Provide services to children identified as Multiple Needs Children at the State level.

☐ Provide services to children identified as Multiple Needs Children at the County level.

☐ Provide technical assistance to County Children's Services Facilitation Teams to enhance services to Multiple Needs Children. Additional services to include quality assurance and accounting oversight of funds.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$2,514,047	\$628,512	\$101,813	\$1,987,348
FY 2001	\$2,836,314	\$1,200,000	\$27	\$3,623,689
FY 2002	\$3,301,232	\$2,000,000	\$39,136	\$4,964,057
FY 2003	\$3,151,660	\$2,750,000	\$0	\$5,365,717
FY 2004	*\$2,339,989	\$3,000,000		\$4,705,706

*Estimated total

2003 Spending Overview

Services for Multi-Needs children by the State Team	\$ 1,375,000.00
Services for Multi Needs children by County Teams	\$ 1,375,000.00
TOTAL	\$2,750,000.00

2004 Spending Plan

Purchase of services by the Alabama Children's Services Facilitation Team.	\$ 1,475,000.00
Purchase of Services by county Children's Services Facilitation Teams	\$ 1,375,000.00
Administrative (hiring staff)	\$ 150,000.00
TOTAL	\$3,000,000.00

DEPARTMENT OF PUBLIC HEALTH

FY 2003 Appropriation Bill:

Allocations to the Department of Public Health shall be expended for children's health issues. An allocation totaling \$150,000 shall also be expended for support of the Alabama Qualified Health Center Grant Program and on an allocation totaling \$260,000 shall be expended for the AIDS Drug Assistance Program.

CONTACT

Kathy Vincent
(334) 206-5300

ADDRESS

RSA Tower, Suite
201 Monroe Street
Montgomery, AL 36130

LONG TERM GOALS

☐ Provide newborn screening for metabolic disorder detection.

☐ Provide ALL Kids Coverage to eligible low income children.

☐ Prevent transmission of HIV/AIDS to newborns.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$5,028,093	\$5,028,093	\$0	\$ 0
FY 2001	\$5,672,628	\$5,583,983	\$183	\$ 88,828
FY 2002	\$6,602,465	\$5,800,000	\$0	\$ 891,293
FY 2003	\$6,303,318	\$5,500,000	\$0	\$1,694,611
FY 2004	*\$4,679,979	\$6,370,000		\$ 4,590

*Estimated total

2003 Outcomes

- ☐ 62,499 children insured through All Kids / CHIP
- ☐ 29 women and 9 children provided HIV Medication
- ☐ 600,000 new born screenings for metabolic disorders

2003 Spending Overview

Medication for HIV positive pregnant women & their infants	\$ 260,000.00
Newborn screenings	\$ 440,000.00
ALLKids Child Health Insurance Pgm (CHIP)	\$4,800,000.00
TOTAL	\$5,500,000.00

2004 Spending Plans

Medication for HIV positive pregnant women & their infants	\$ 260,000.00
Newborn screenings	\$ 810,000.00
ALLKids Child Health Insurance Pgm (CHIP)	\$5,000,000.00
Community Grants	\$300,000.00
TOTAL	\$6,370,000.00

DEPARTMENT OF REHABILITATION SERVICES

FY 2003 Appropriation Bill:

Allocations to the Department of Rehabilitation Services shall be expended as follows:

- a. The first \$300,000 received, for child death review teams.
- b. The remainder for early intervention services and services for children with traumatic brain injuries.

CONTACT

Steve Shivers
(334) 281-8780

ADDRESS

2129 East South Boulevard
Montgomery, AL 36116

LONG TERM GOALS

❑ To better understand how
and why children die in
Alabama.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$251,405	\$ 62,864	\$0	\$188,541
FY 2001	\$283,631	\$362,864	\$0	\$109,308
FY 2002	\$330,123	\$300,000	\$0	\$139,431
FY 2003	\$315,165	\$275,000	\$0	\$179,596
FY 2004	*\$233,999	\$350,000		\$ 63,595

*Estimated total

2003 Spending Overview

Child Death Review	\$ 275,000.00
TOTAL	\$ 275,000.00

2004 Spending Plans

Child Death Review	\$ 300,000.00
Early Intervention Services	\$ 50,000.00
TOTAL	\$ 350,000.00

DEPARTMENT OF YOUTH SERVICES

FY 2003 Appropriation Bill:

Allocations to the Department of Youth Services shall be expended for intensive programs that may include wilderness programs, boot camps, day treatment programs, and other local alternative programs.

CONTACT

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LONG TERM GOALS

☐ To provide adequate bed space in order to comply with the S.S. v. Wood Consent Decree.

☐ To provide alternative programs in order to reduce commitments to State DYS Custody.

☐ To adequately provide services to youth with multiple needs and disabilities.

Year	Received	Released	Un-Spent	Balance
FY 2000	\$ 8,547,758	\$ 1,250,000	\$ 700,000	\$ 7,977,758
FY 2001	\$ 9,643,467	\$17,545,451	\$14,234,543	\$14,330,317
FY 2002	\$11,224,190	\$ 8,600,000	\$2,334,931	\$19,289,438
FY 2003	\$10,715,641	\$ 10,900,000	\$2,152,122	\$21,257,201
FY 2004	*\$7,955,964	\$14,182,800		\$15,030,365

* Estimated total

2003 Spending Overview

Contract Placements	\$7,884,734.00
Day Programs	\$ 500,000.00
Juvenile Detention Centers	\$ 205,150.00
Multi-Needs Children	\$ 37,994.00
Other Children Services	\$ 120,000.00
TOTAL	\$8,747,878.00

2003 Outcomes

- ☐ 1,361 youth served through contract placements
- ☐ 550 juvenile detention beds subsidized
- ☐ 598 youth served through day treatment programs
- ☐ 80,000 youth received "Play By The Rules" publication

2004 Spending Plans

Contract Placements	\$10,160,000.00
Day Programs	\$ 500,000.00
Juvenile Detention Centers	\$ 992,800.00
Multi-Needs Children	\$ 400,000.00
"Our Kids" Project	\$ 1,000,000.00
Alternative Programs	\$ 630,000.00
Wilderness Programs	\$ 500,000.00
TOTAL	\$14,182,800.00